

FW and M Staff  
Rachel Jackson, 1st Floor  
09/28/2007

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
DAVIDSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$74,241,142	\$82,358,988	\$85,406,271
Schedule B - Local School Systems	170,017,733	179,931,756	195,254,636
Schedule C - Health and Social Services	259,754,093	318,000,488	324,158,954
Schedule D - Justice and Public Safety	76,249,928	87,516,598	91,402,354
Schedule E - Recreation and Resources	20,045,521	24,683,227	25,988,619
Schedule F - Miscellaneous	8,446,220	9,388,065	9,985,415
Schedule G - Separate Facilities	213,299,503	229,935,951	235,877,143
Schedule H - Capital Outlay Projects	-	-	43,553,200
Schedule I - Transportation Obligations	4,780,667	8,266,712	5,435,620
<b>Total</b>	<u><u>\$826,834,807</u></u>	<u><u>\$940,081,785</u></u>	<u><u>\$1,017,062,211</u></u>

# STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DAVIDSON COUNTY

<u>2006-2007 City Taxes</u>	<u>Belle Meade</u>	<u>Berry Hill</u>	<u>Forest Hills</u>	<u>Goodlettsville</u>	<u>Lakewood</u>	<u>Nashville</u>	<u>Oak Hill</u>	<u>Ridgetop</u>
Income	\$1,616,341	\$1,383	\$565,930	\$87,277	\$3,159	\$6,322,626	\$449,426	\$2,155
Gas and Motor Fuel	89,204	20,429	142,763	444,938	70,957	12,023,743	142,660	56,408
Beer	1,580	362	2,528	7,924	1,257	212,945	2,537	999
TVA Replacement	24,422	5,593	39,085	122,493	19,427	3,298,761	39,218	15,443
Sales	210,206	48,141	336,415	1,048,664	167,208	30,245,420	336,216	132,923
Mixed Drink	23,968	31,453	14,984	54,003	-	3,943,417	-	-
Excise	-	-	-	13,546	-	2,977,005	-	4,547
<b>2006-2007 Total</b>	<b>\$1,965,721</b>	<b>\$107,361</b>	<b>\$1,101,705</b>	<b>\$1,778,845</b>	<b>\$262,008</b>	<b>\$59,023,917</b>	<b>\$970,057</b>	<b>\$212,475</b>
<b>Proj. 2007-2008</b>	<b>\$2,038,453</b>	<b>\$111,333</b>	<b>\$1,142,468</b>	<b>\$1,844,662</b>	<b>\$271,702</b>	<b>\$61,207,802</b>	<b>\$1,005,949</b>	<b>\$220,337</b>

<u>2006-2007 County Taxes</u>	<u>Davidson County</u>		
Gas and Motor Fuel	\$6,677,999		
Severance	868,461		
Mixed Drink	4,801,918		
Income	518,380	Total County	\$16,936,899
Beer	18,753	Total City	\$65,422,089
Alcoholic Beverage	523,733	2006-2007 Total:	\$82,358,988
TVA Replacement	3,150,241		
Excise	377,414		
<b>2006-2007 Total</b>	<b>\$16,936,899</b>	Total County	\$17,563,564
<b>Proj. 2007-2008 Total</b>	<b>\$17,563,564</b>	Total City	\$67,842,706
		Projected	
		2007-2008 Total:	\$85,406,271

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DAVIDSON COUNTY</b>
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<u>2005-2006 City Taxes</u>	<u>Belle Meade</u>	<u>Berry Hill</u>	<u>Forest Hills</u>	<u>Goodlettsville</u>	<u>Lakewood</u>	<u>Nashville</u>	<u>Oak Hill</u>	<u>Ridgetop</u>
Income	\$852,282	\$1,195	\$446,277	\$58,929	\$2,106	\$4,655,894	\$224,775	\$1,597
Gas and Motor Fuel	89,587	20,517	143,376	419,475	71,262	12,075,371	136,771	54,573
Beer	1,463	335	2,342	6,852	1,164	197,258	2,234	925
TVA Replacement	21,394	4,900	34,240	100,175	17,018	2,890,647	32,662	13,529
Sales	194,615	44,570	311,464	911,247	154,806	27,715,372	297,114	119,050
Mixed Drinks	22,434	34,609	13,369	42,553	-	3,348,619	-	-
Excise	-	-	-	11,534	-	3,193,141	-	3,798
<b>2005-2006 Total</b>	<b>\$1,181,775</b>	<b>\$106,126</b>	<b>\$951,068</b>	<b>\$1,550,765</b>	<b>\$246,356</b>	<b>\$54,076,302</b>	<b>\$693,556</b>	<b>\$193,472</b>

<u>2005-2006 County Taxes</u>	<u>Davidson County</u>		
Gas and Motor Fuel	\$6,643,371		
Severance	910,449		
Mixed Drink	4,130,348		
Income	258,389	Total County	\$15,241,722
Beer	17,212	Total City	\$58,999,420
Alcoholic Beverage	477,513		
TVA Replacement	2,741,167		
Excise	63,273		
<b>2005-2006 Total</b>	<b>\$15,241,722</b>	<b>2005-2006 Total:</b>	<b>\$74,241,142</b>

**STATE FUNDS DISTRIBUTED TO  
LOCAL SCHOOL SYSTEMS  
OF DAVIDSON COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$162,485,832	\$171,530,000	\$186,017,000
Career Ladder	3,442,985	3,268,200	3,268,200
Child Nutrition Program	312,812	314,009	313,313
Coordinated School Health	-	-	225,000
Early Childhood	832,250	1,695,545	2,728,350
Extended Contract	1,754,614	1,753,880	1,753,880
Family Resource Centers	166,500	166,500	166,500
Lottery for After School Programs	525,598	704,092	470,363
Safe Schools	309,642	312,030	312,030
Vocational Education	187,500	187,500	-
<b>Total</b>	<u>\$170,017,733</u>	<u>\$179,931,756</u>	<u>\$195,254,636</u>

**HEALTH AND SOCIAL SERVICES  
APPROPRIATIONS BENEFITING RESIDENTS  
OF DAVIDSON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$2,017,900	\$3,477,900	\$3,482,100
Community Treatment Facilities	995,900	1,318,000	1,324,500
Custody Services	15,927,200	19,536,800	19,536,800
Family Support Services	3,257,100	3,551,100	3,501,100
Needs Assessment	2,205,100	3,047,400	3,047,400
<b>FINANCE AND ADMINISTRATION</b>			
Community Service Agencies	-	200,000	-
<b>HEALTH</b>			
Alcohol and Drug Abuse Services	1,200,248	1,519,216	1,504,231
Health Services	12,076,971	13,669,962	13,888,151
Laboratory Services	802,546	858,891	860,464
Office of Licensure and Regulation	622,421	707,736	708,988
Office of Policy, Planning & Assessment	392,253	533,712	533,591
TennCare Long-term Care Services	35,614,600	39,641,600	39,423,100
TennCare Program Services	114,682,900	159,472,400	161,411,500
TennCare Waiver and Crossover Services	28,129,800	35,502,600	37,700,900
<b>HUMAN SERVICES</b>			
Child Support	1,801,100	2,382,400	3,008,000
Community Services	1,528,700	1,513,800	1,854,374
County Rentals	1,169,700	1,099,100	1,074,300
Family Assistance Services	10,650,000	8,733,700	9,130,000
Field Operations	479,400	538,900	541,400
Temporary Cash Assistance	4,586,400	4,068,200	4,096,600
Vocational Rehabilitation	1,008,000	1,157,800	1,158,100
<b>MENTAL HEALTH AND MENTAL RETARDATION</b>			
Community Mental Health Programs	5,197,761	7,668,800	8,862,200
Community Mental Retardation Programs	15,408,093	7,800,471	7,511,155
<b>Total</b>	<u>\$259,754,093</u>	<u>\$318,000,488</u>	<u>\$324,158,954</u>

**JUSTICE AND PUBLIC SAFETY  
APPROPRIATIONS BENEFITING RESIDENTS  
OF DAVIDSON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$1,095,230	\$2,100,310	\$2,273,744
Police Pay Supplement	698,500	780,000	802,620
CORRECTION			
State Prosecutions	23,410,841	26,375,568	28,041,576
COURT SYSTEM			
Civil Legal Representation	394,751	391,356	391,356
Indigent Defendant's Council	4,138,271	4,982,071	4,165,238
District Attorney Generals	4,923,000	6,054,120	6,742,660
District Public Defenders Conference	1,516,200	1,551,600	1,551,600
Firefighters Pay Supplement	296,450	379,800	506,400
MILITARY			
Armories Maintenance	241,057	410,880	410,880
Armories Utilities	246,105	260,850	260,850
Disaster Relief Grants		162,502	-
Emergency Management	3,399,300	2,983,200	3,057,500
Tennessee Air National Guard	720,172	908,400	945,700
Tennessee Army National Guard	776,867	795,416	840,913
PROBATION AND PAROLE			
Adult Field Services	8,200,000	8,700,000	8,500,000
Community Corrections Programs	1,400,000	1,520,000	1,520,000
SAFETY			
Driver Control	412,800	891,600	1,357,500
Law Enforcement	13,115,900	14,860,600	16,253,400
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	11,264,484	13,408,325	13,780,417
<b>Total</b>	<b>\$76,249,928</b>	<b>\$87,516,598</b>	<b>\$91,402,354</b>

<b>RECREATION AND RESOURCES DEVELOPMENT          APPROPRIATIONS BENEFITING RESIDENTS          OF DAVIDSON COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$12,000	\$12,000	\$18,182
Agricultural Resources Conservation Fund	26,500	37,361	40,000
Forestry Maintenance	21,458	34,104	35,500
Forestry Operations	165,487	211,462	210,434
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	544,679	142,124	675,701
Development District Grants	94,717	108,183	135,228
FastTrack Development Program	2,641,574	1,774,890	1,914,001
ENVIRONMENT AND CONSERVATION			
Conservation	816,102	2,216,770	2,471,694
Environment	8,833,802	11,008,170	11,148,118
Parks	5,630,750	6,437,339	6,407,746
TOURIST DEVELOPMENT			
Tourist Development	2,450	2,450	2,450
Welcome Centers	223,100	274,000	1,779,200
WILDLIFE RESOURCES			
	1,030,263	2,421,735	1,147,726
<b>Total</b>	<b>\$20,045,521</b>	<b>\$24,683,227</b>	<b>\$25,988,619</b>

<b>MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF DAVIDSON COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$415,500	\$521,800	\$521,800
Homemaker Program	36,500	43,200	43,200
Senior Citizens Centers	26,500	32,800	32,800
Criminal Injuries Compensation Fund	1,301,848	1,492,100	1,659,393
HIGHER EDUCATION			
Contract Education	1,539,036	1,417,596	1,395,036
UT Agricultural Extension Service	310,282	325,240	341,814
UT County Technical Assistance Service	3,484	3,903	4,205
UT Institute for Public Service	611,712	630,063	655,266
UT Municipal Technical Advisory Service	19,141	21,068	23,858
LABOR			
Adult Basic Education	335,276	381,659	381,564
Labor Standards	115,108	124,376	123,712
Tennessee Occupational Safety and Health Act	379,107	453,758	452,071
Workers' Compensation	1,178,210	1,310,125	1,305,296
Tennessee Arts Commission Grants	1,484,072	1,527,755	1,556,860
Tennessee Tax Rebate Program	690,444	1,102,622	1,488,540
<b>Total</b>	<b>\$8,446,220</b>	<b>\$9,388,065</b>	<b>\$9,985,415</b>



**SEPARATE FACILITIES AND ENTITIES  
APPROPRIATIONS BENEFITING RESIDENTS  
OF DAVIDSON COUNTY**

<b>State Agency Local</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>
Adventure Science Museum Educational Grant	\$255,000	\$255,000	\$280,000
Charles Bass Correctional Center	25,125,100	26,775,100	26,948,000
Educational Television - WNPT TV Nashville	430,793	508,085	1,508,085
Historic Site Maintenance			
Operations	25,000	15,000	25,000
Lois M. DeBerry Special Needs Facility	31,210,800	33,126,400	33,521,100
Middle Tennessee Mental Health Institute	20,144,500	20,538,100	20,923,400
Middle Tennessee Region/Clover Bottom Developmental	7,787,400	7,582,900	8,664,800
Nashville State Technical Community College	13,906,600	15,174,900	16,074,800
Center of Emphasis	94,700	99,800	99,800
New Visions Development Center	3,466,600	3,643,300	3,660,500
Regional Libraries	227,500	273,000	273,000
Riverbend Maximum Security Institution	20,820,800	23,206,800	23,360,100
State Veterans Cemetery	405,039	533,759	813,114
Tennessee Foreign Language Institute	328,300	348,700	360,700
Tennessee Historical Commission			
Historic sites operating expenses	710,132	1,263,732	1,247,732
Tennessee Historical Society	57,664	57,664	57,664
Tennessee Library Association	150	150	150
Tennessee Holocaust Commission Educational Grant	128,300	152,000	128,300
Tennessee Law Enforcement Training Academy	2,386,500	2,795,500	2,858,900
Tennessee Prison for Women	16,799,300	19,670,200	19,812,200
Tennessee School for the Blind	9,156,300	10,113,500	10,233,400
Tennessee State Law Libraries	152,425	231,000	231,000
Tennessee State Museum	3,023,500	3,284,700	3,450,700
Tennessee State University	39,995,600	42,001,100	42,088,000
Center of Excellence	727,600	764,100	764,100
Tennessee Technology Center	3,051,500	3,399,000	3,834,192
University of Tennessee at Knoxville	2,040,611	2,109,566	2,106,000
Veterans Affairs Office	958,289	1,158,395	1,651,106
Woodland Hills Youth Development Center	9,883,500	10,854,500	10,901,300
<b>Total</b>	<b>\$213,299,503</b>	<b>\$229,935,951</b>	<b>\$235,877,143</b>

<p align="center"><b>CAPITAL OUTLAY PROJECTS</b>  <b>FISCAL YEAR 2007-2008 APPROPRIATIONS</b>  <b>OF DAVIDSON COUNTY</b></p>
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<u>Project</u>	<u>Total State Dollars</u>
Adventure Science Museum Planetarium - Grant	\$3,000,000
African American Museum - Planning Grant	500,000
Bicentennial Mall	
Development	2,000,000
Land Acquisition	1,200,000
Maintenance Update IV	500,000
Clover Bottom Mental Health Institute - Asbestos Removal Project	1,000,000
Hermitage Restoration - Grant	1,000,000
Houston Barracks Building - 102 Renovation	1,178,000
Legislative Plaza - ADA Restroom Compliance	1,700,000
Middle Tennessee Mental Health Institute	
Replace Two Hot Water Tanks	195,000
Security Video Systems Update	180,000
Middle Tennessee Veterans Cemetery - Storage Shed	210,000
Military Department - Capital Construction	1,141,000
Nashville Childrens Theatre - Grant	300,000
Nashville State Technical Community College	
A,B,D,E and Weld Buildings Center Reroof	250,000
Additions and Renovations	13,430,000
Nashville Zoo - Grant	750,000
New State Library and Archives - Planning	250,000
Riverbend Maximum Facility - Reroof Phase II	2,800,000
Songwriters Hall of Fame - Grant	500,000
State Capitol - African American Sculpture	40,000
State Museum - Planning	1,500,000
State Office Buildings - Security Equipment	2,500,000
Tennessee School for the Blind	
Campus Improvements	2,524,200
Electrical Upgrades	975,000
Gym Upgrade Phase 2	880,000
Tennessee State University	
Avon Williams Campus Exterior / Interior Updates	920,000
Avon Williams Campus Repairs 6.1	580,000
Gentry / North Campus Drainage Upgrade	1,250,000

**CAPITAL OUTLAY PROJECTS  
FISCAL YEAR 2007-2008 APPROPRIATIONS  
OF DAVIDSON COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
TPAC - Annual Maintenance Grant	\$300,000
<b>Total</b>	<b>\$43,553,200</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF DAVIDSON COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$91,912	\$61,842	\$50,211
Highway Betterments and Maintenance	3,619,077	3,811,723	4,505,846
Safe Growth Grants	163,944	163,944	163,077
State Aid	611,334	629,203	716,486
Total Highway Construction	294,400	3,600,000	-
<b>Total</b>	<u><u>\$4,780,667</u></u>	<u><u>\$8,266,712</u></u>	<u><u>\$5,435,620</u></u>